

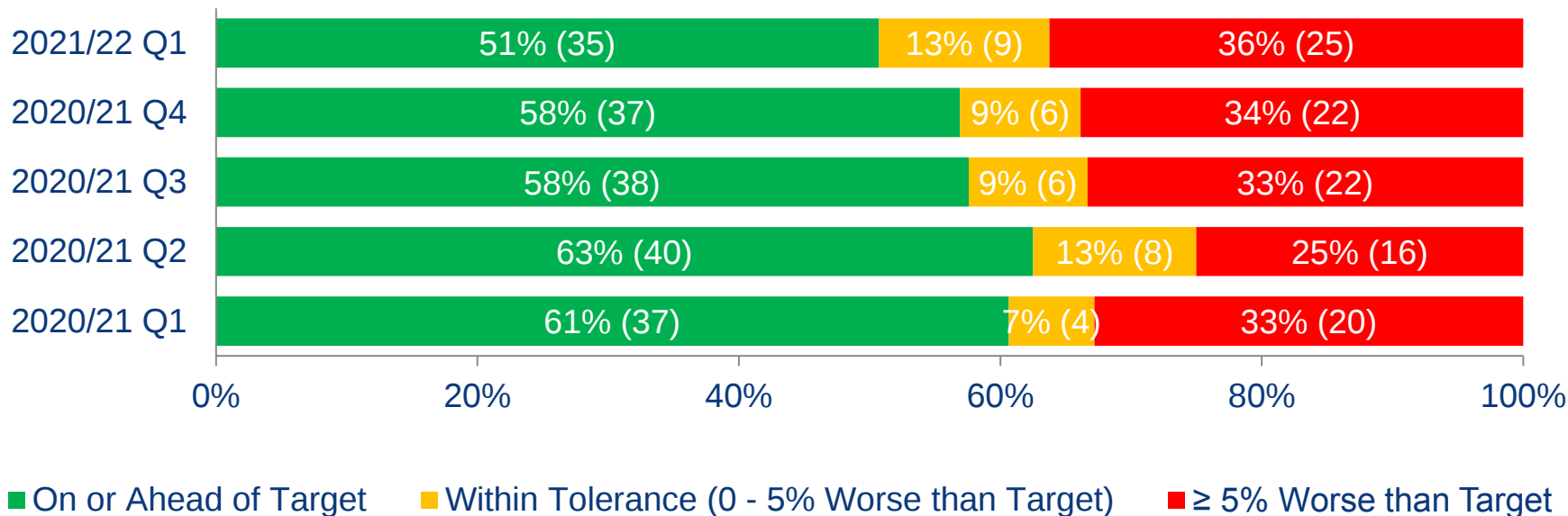
Overview of Corporate Performance Quarter 1 2021/22

Corporate Overview and Scrutiny Committee
29th September 2021
Presented by Rob Ayliffe



Overview of performance at the end of Quarter 1

Proportion of Corporate Performance Indicators On or Ahead, Within Tolerance or Behind Target



Overview of performance at the end of Quarter 1

Achievements/Successes

- Highways repairs, gully emptying and structural maintenance programme
- Council carbon emissions and renewable energy generation
- GCC Adult Social Care providers judged Good/Outstanding
- Average wait time for Carers Assessments
- Children's readmissions to care
- Children's case audits judged Requires Improvement or better
- Young people not in education, employment or training (NEET)

Areas of Focus/Concern

- Permanent admissions to residential & nursing care homes (18-64 year olds)
- Timeliness of Adult Safeguarding (S42 Enquiries)
- Timeliness of initial visits for children following contact
- School aged children in care persistently absent from school
- Achievement of Savings Portfolio
- Annual staff professional development reviews
- Priority 1 ICT incidents

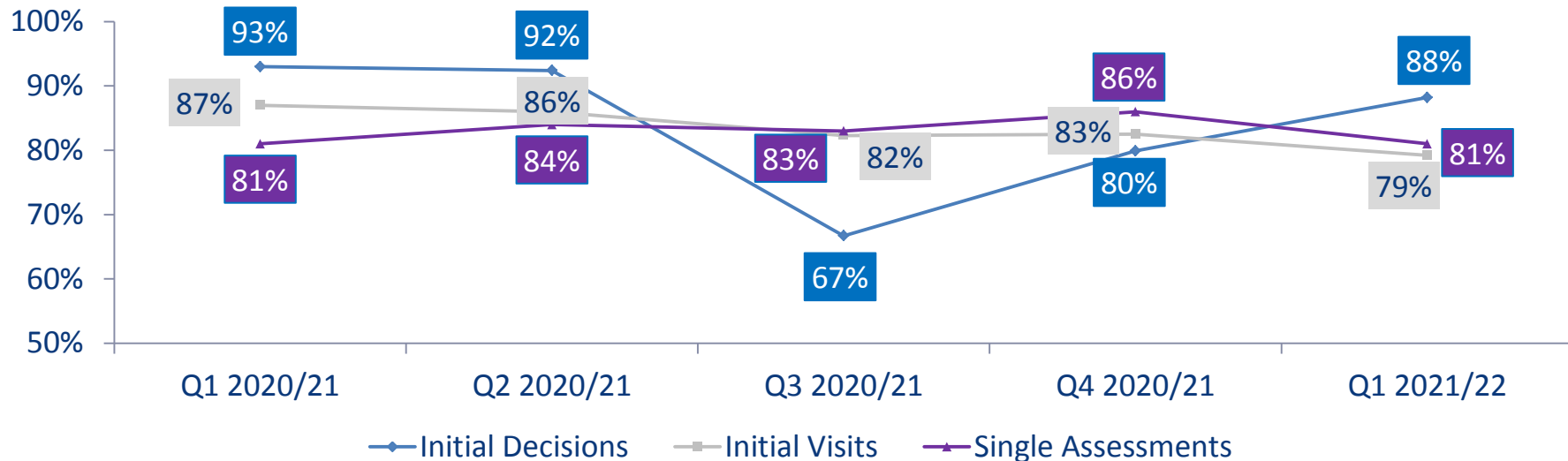
Impact of COVID

- ↓ Adults successfully leaving alcohol, opiate and non-opiate treatment
- ↓ Timeliness of birth and death registrations
- Provider Failure rated as the highest strategic risk
- ↓ Incidents where people are killed or seriously injured on Gloucestershire's roads
- ↓ Staff sickness

Long-Term Issues

- Long & short-term placement stability for children in care
- Re-referrals and repeat child protection plans
- Employment, Education and Training levels for care leavers
- Timeliness of adult social care reviews/reassessments
- Special Access Requests responded to within legal time limit

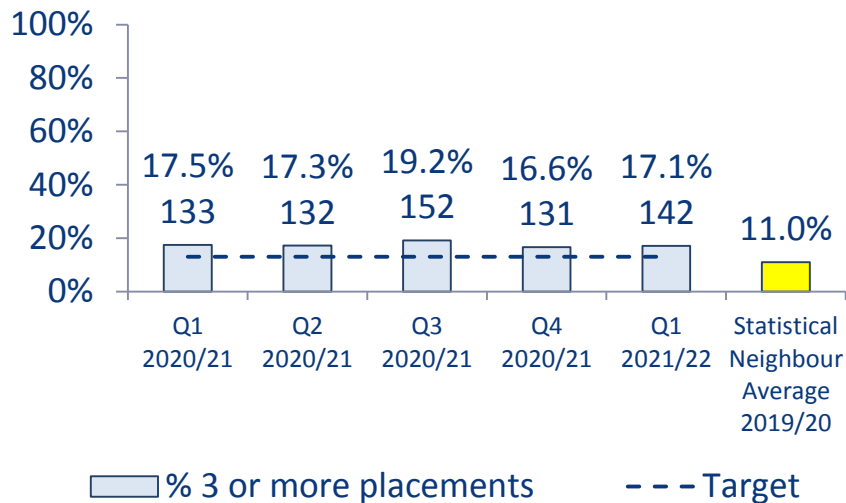
Children's Services – Initial Response to Risk



	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Target
Initial Decisions	★	★	▲	▲	●	90%
Initial Visits	★	★	●	●	▲	85%
Single Assessments	●	●	●	★	▲	87%

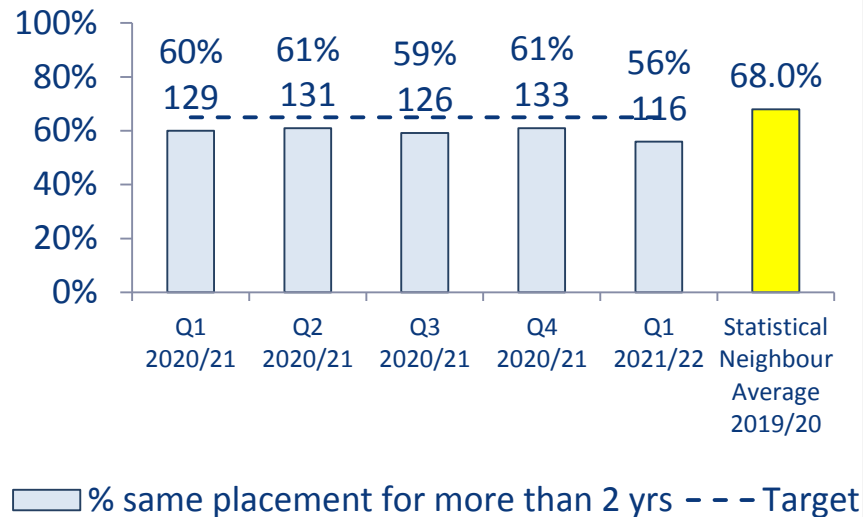
Children's Services - Placement Stability

Children in care who have had 3 or more placements within 12 months



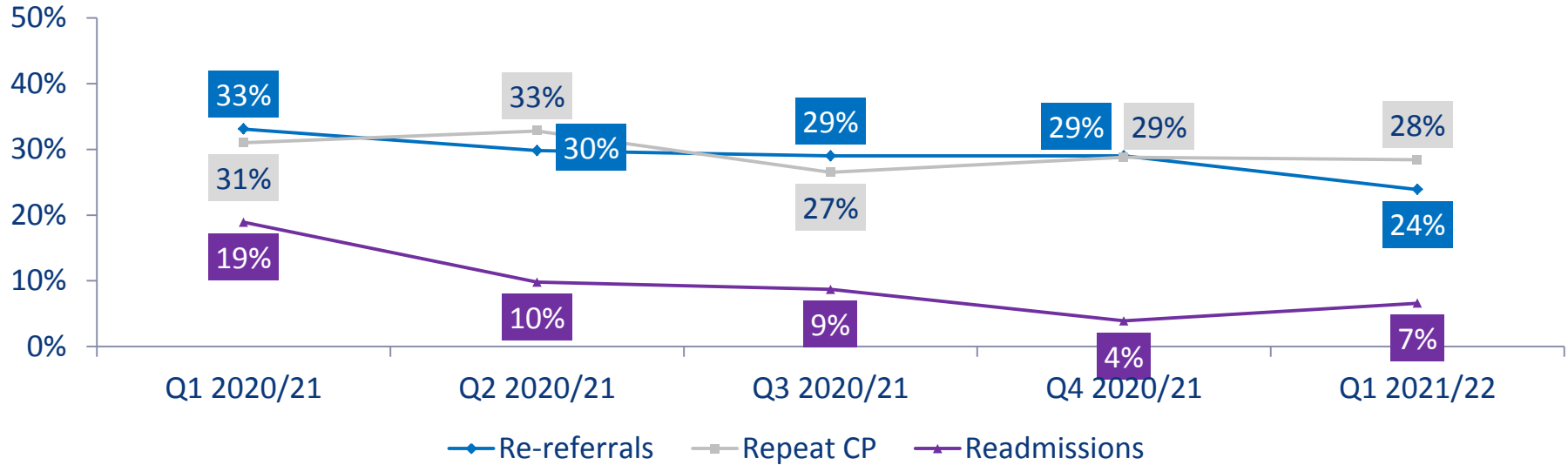
Smaller is better

Children in care at least 2.5 yrs in the same placement for 2 yrs or more



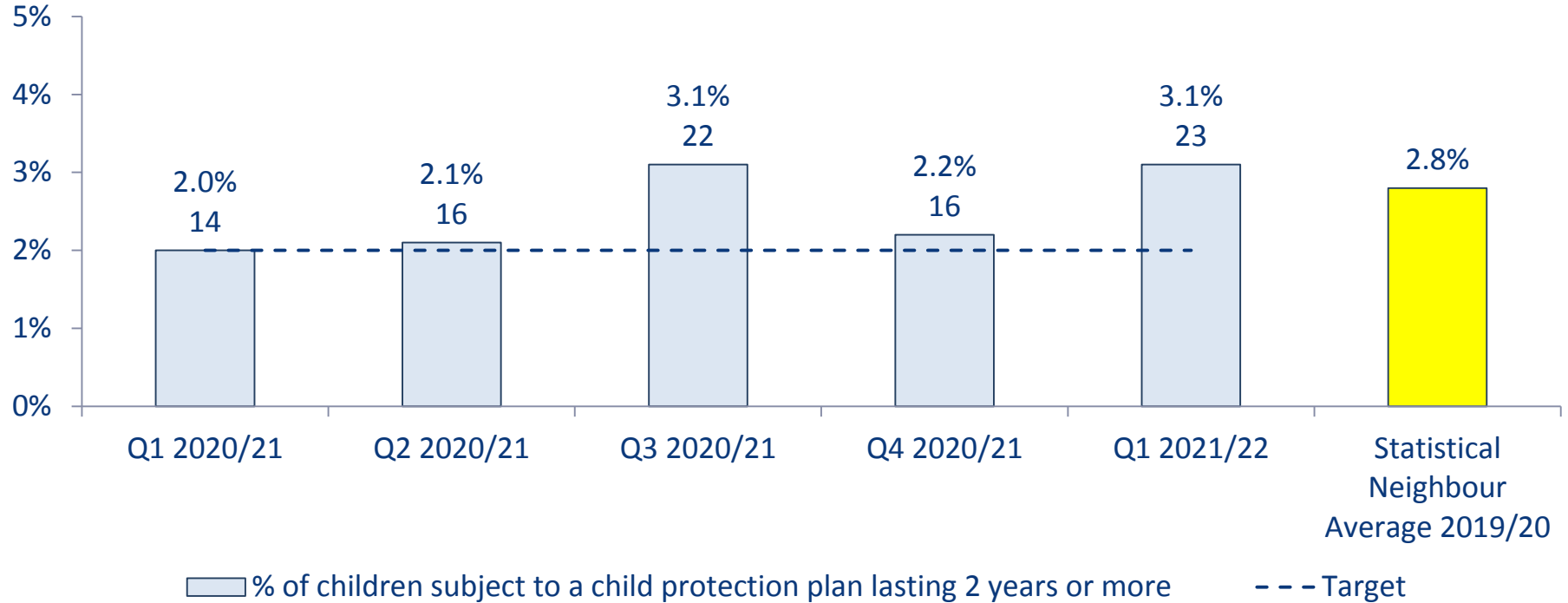
Bigger is better

Childrens Services – Repeat Work (Smaller is Better)

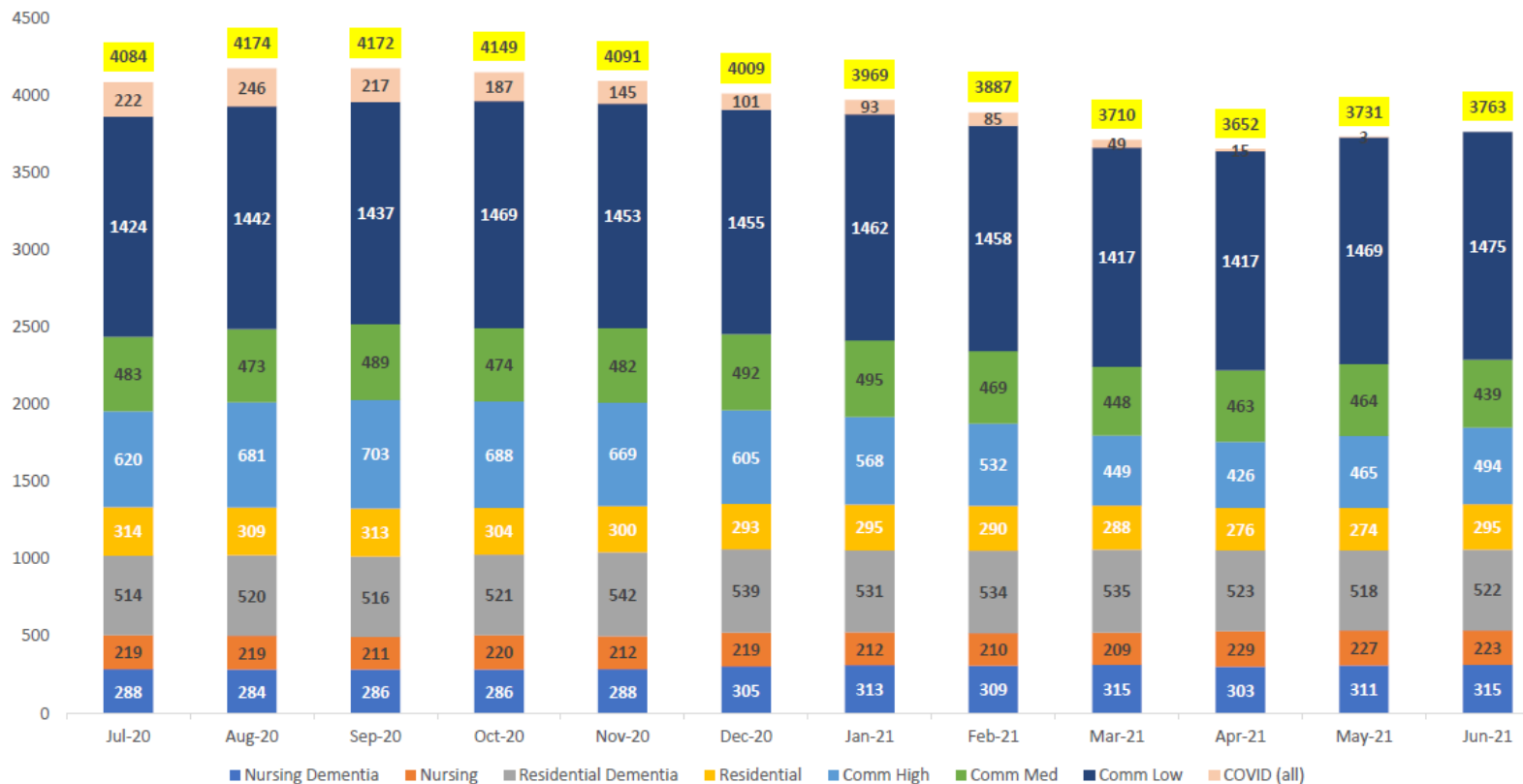


	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Target
Re-referrals	▲	▲	▲	▲	▲	22.5%
Repeat CP	▲	▲	▲	▲	▲	25%
Readmissions	▲	★	★	★	★	11.4%

Childrens Services – Time on Protection Plans



Adult Services – OP/PD Balance of Care



Living our values every day



Accountable



Integrity



Empower



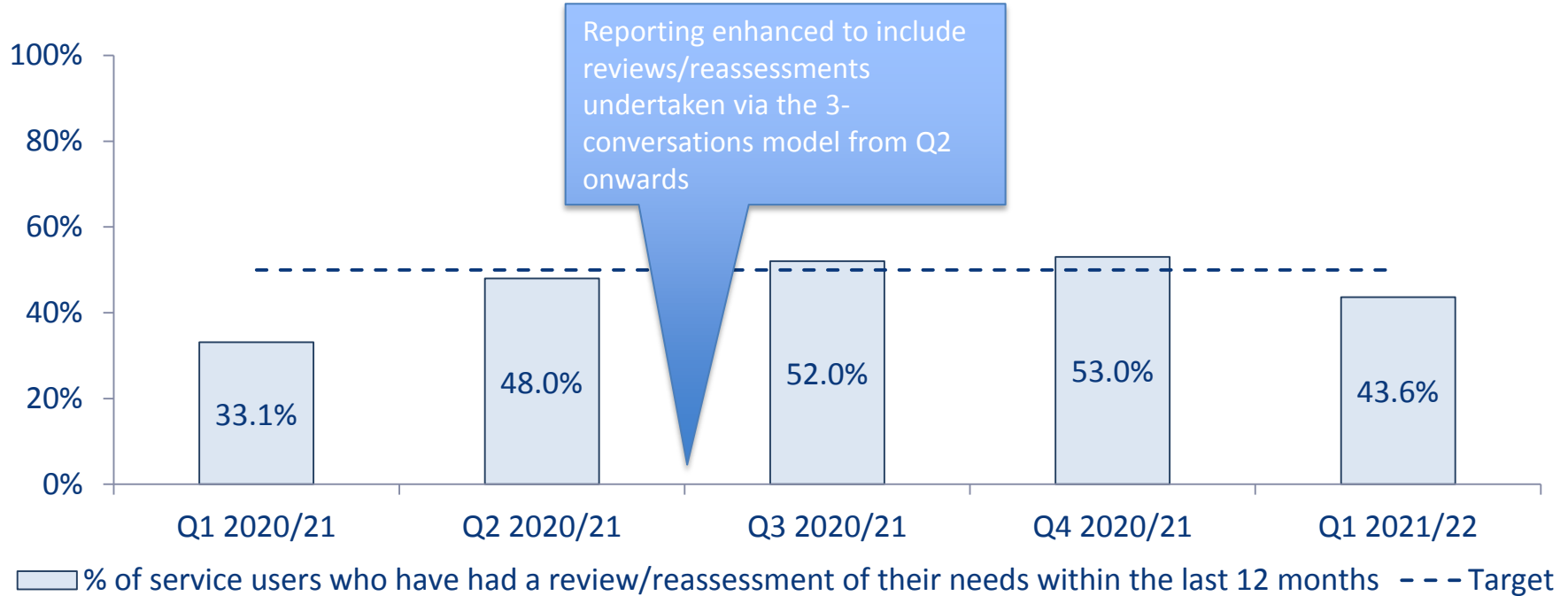
Respect



Excellence

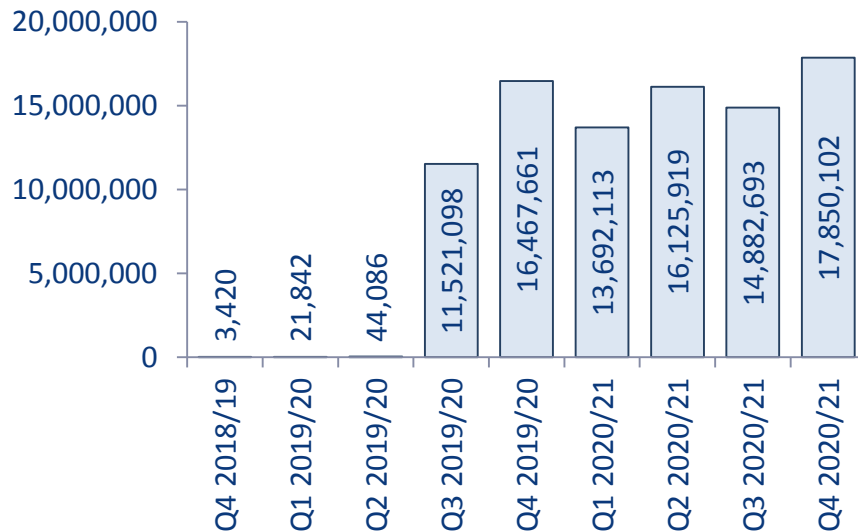


Adult Services – Reviews/Reassessments

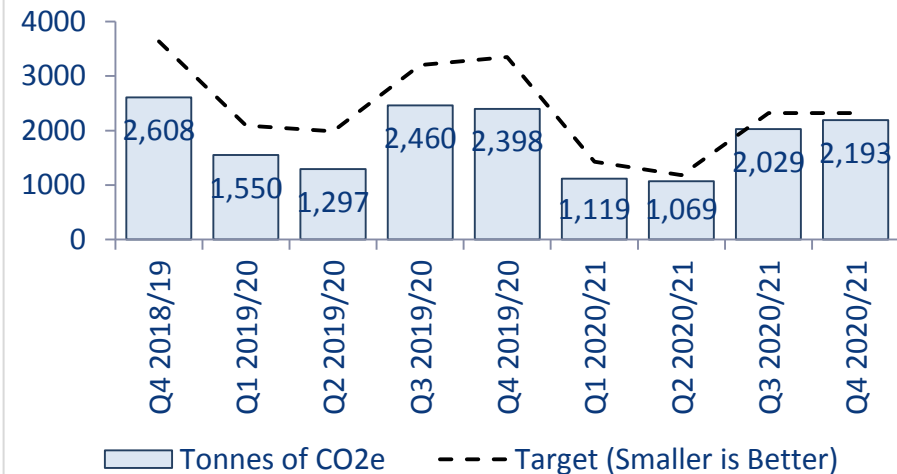


EE&I – Renewable Energy Generation and Carbon Emissions

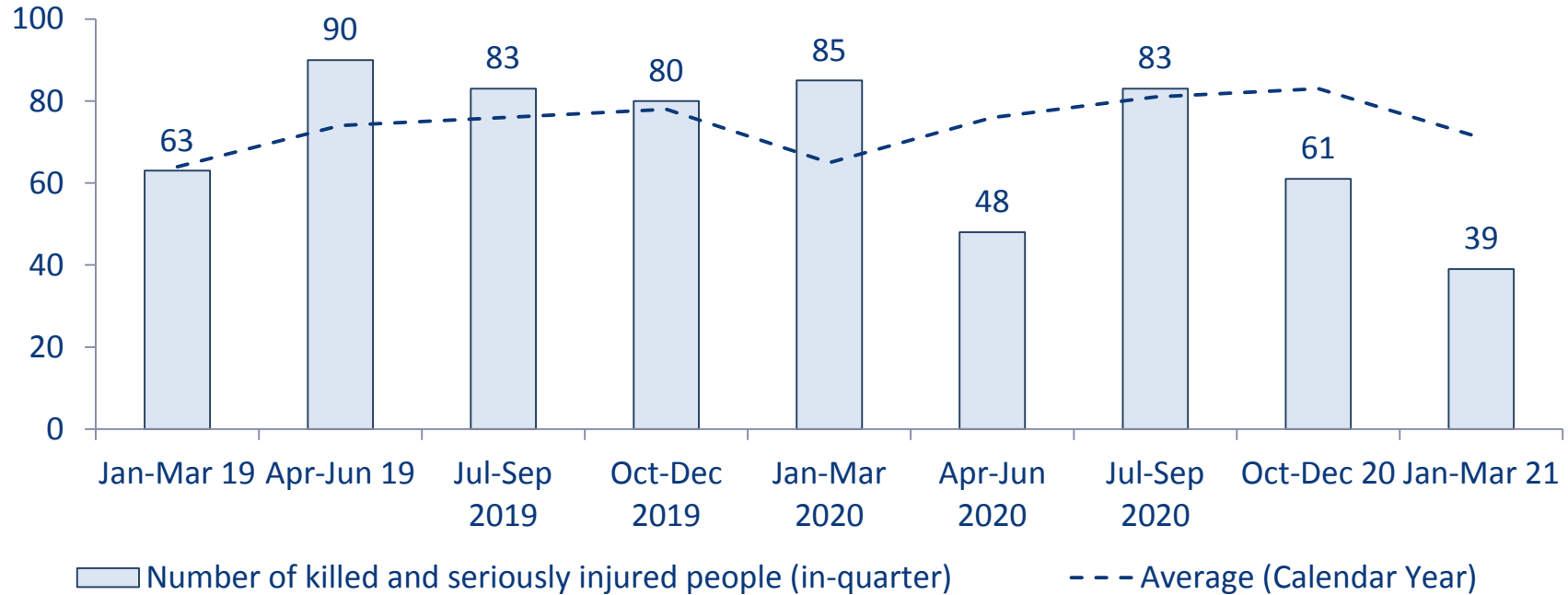
Renewable energy (Kwh) from the Council estate (excl. schools) (In-Quarter)



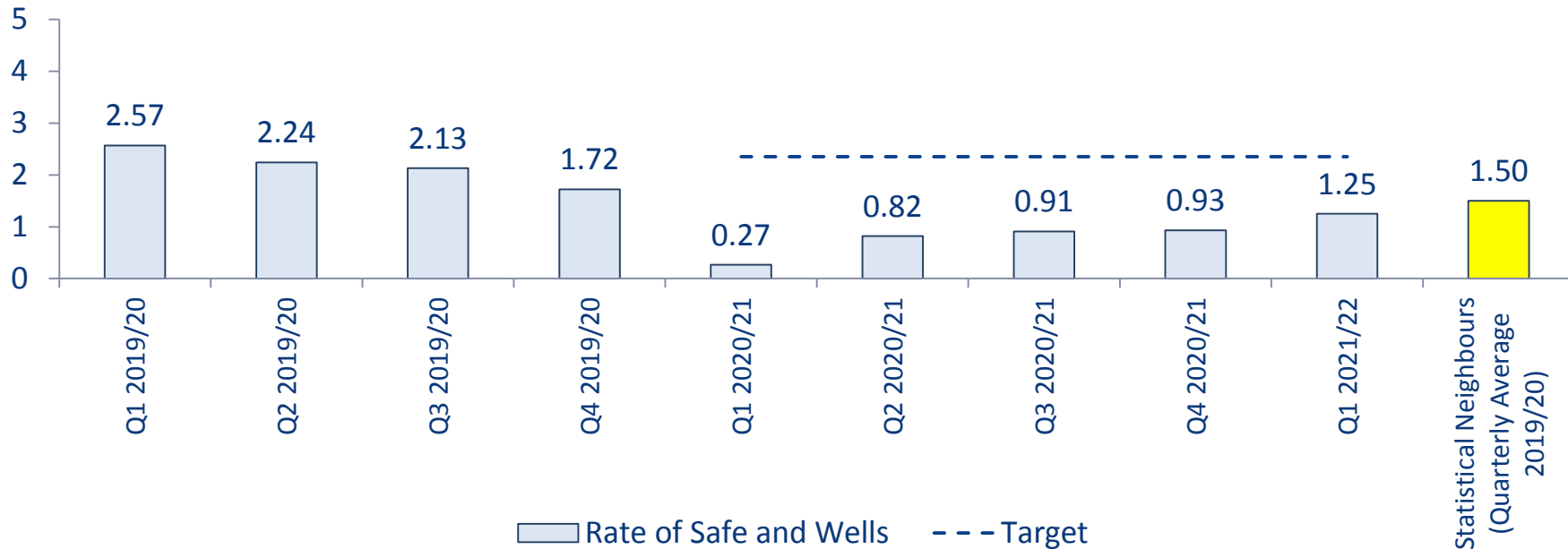
Council carbon emissions, buildings and transport (excl. schools) tonnes of CO2e (In-Quarter)



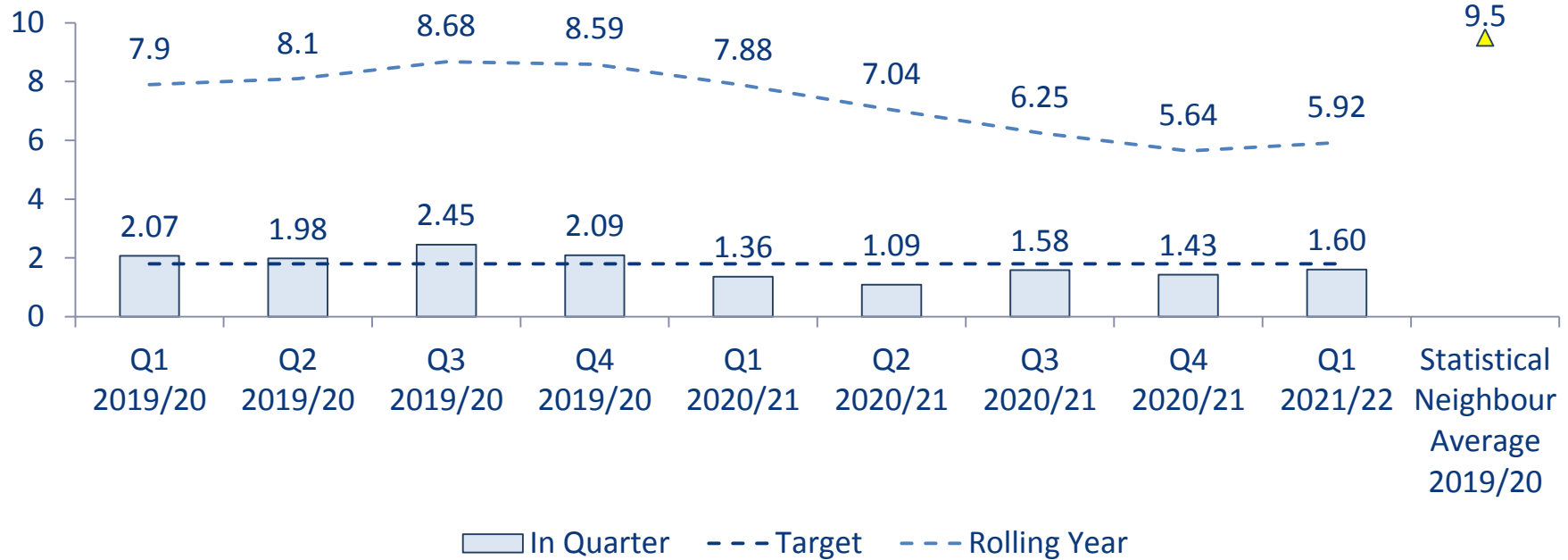
EE&I - Number of Killed and Seriously Injured People (In-Quarter)



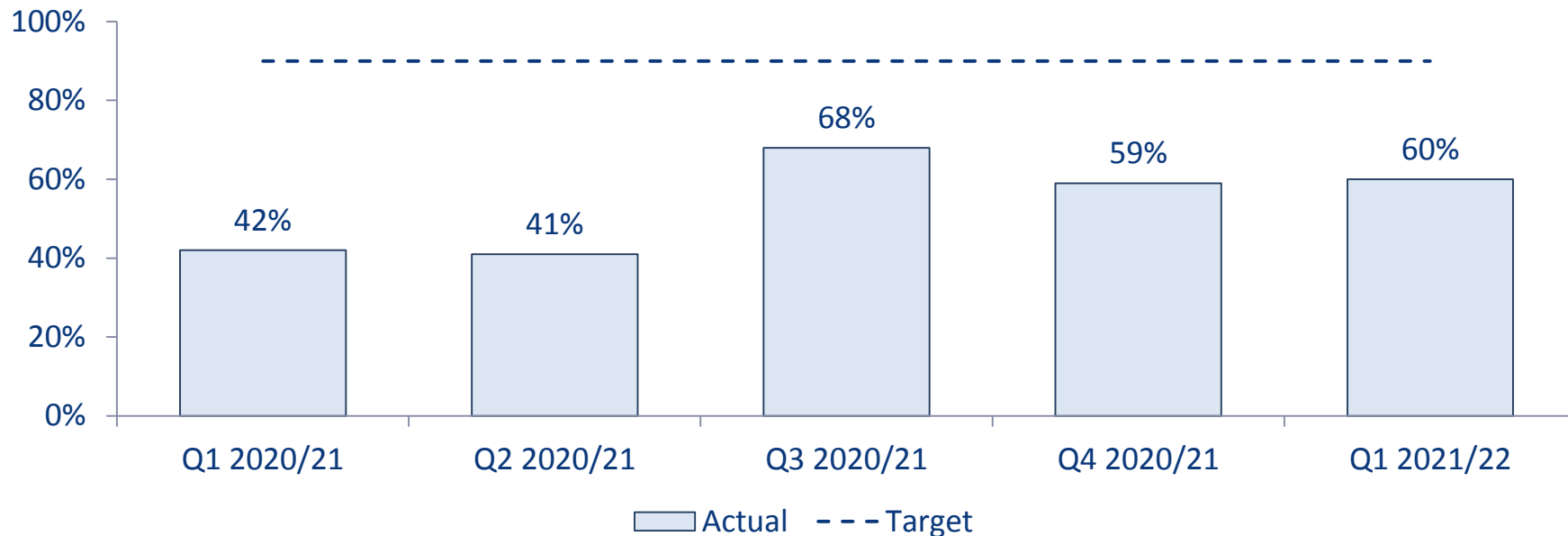
GFRS – Rate of Safe and Well Visits per 1,000 population (In-Quarter)



Good Management – Days Lost to Sickness per FtE



Good Management – Subject Access Requests responded to on time



Risk

L I K E L I H O O D	Almost Certain	5	10	15	20	25
	Highly Likely	4	8	12 2	16 2	20 1
	Probable	3	6	9 1	12 5	15 4
	Possible	2	4	6 1	8 5	10 1
	Rare	1	2	3	4	5 1
		Insignificant	Minor	Moderate	Major	Critical
IMPACT						

Direction of Travel

➡ Risk Score Stayed the Same	20
⬆ Risk Score Increased	2
⬇ Risk Score Reduced	1

High Risks and Changes to Risk Scores

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
Provider failures result in the council being unable to achieve its strategic objectives	High 20	→	5	4	
Unable to support all those who can, to live independently at home, because demand for home care services outstrips available capacity. Resulting in the reliance on temporary respite/alternative bed based care in lieu of home care	High 16	↑	4	4	Increased from High 12 Likelihood score up from 3 to 4
Emergence of Community Infrastructure Levy (CIL)	High 16	→	4	4	
Reductions and changes to funding for 2022/23 and 2023/24, potentially impacting, in particular, Core Services	High 15	→	5	3	
Failure to ensure technology managed by ICT (including communications abilities) remains fit for purpose	High 15	→	5	3	
Failure to protect the council's key information and data from Cyber Attack	High 15	→	5	3	
Failure to deliver the county council's climate change strategy, impacting our ability to deliver our organisation, partnership and community activities, and to mitigate the impacts of a changing climate on Gloucestershire's natural environment, communities, business and visitors	High 15	→	5	3	

Risk	Residual Risk Score	Direction of Travel	Impact Score	Likelihood Score	Comment
The cumulative impact of service pressures, particularly the financial impact of COVID-19, increased demand in Children and Adults social care and Educational High Needs, potential grant reductions and the under delivery of planned savings will result in major over-spend positions in 2020/21.	Moderate 12	↑	3	2	Increased from Low 4 Likelihood score up from 1 to 3
Reductions and changes to funding in 2021/22 and any additional unplanned overspends from 2020/21, with the potential to impact Core Services.	Low 5	↓	5	1	Reduced from Moderate 10 Likelihood down from 2 to 1